

Program W0C

DOT - Washington State Ferries - Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	162.6	306,150	306,150
Total Maintenance Level			
Difference	(162.6)	(306,150)	(306,150)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	149.1	178,969	178,969
Subtotal	149.1	178,969	178,969
Total Proposed Budget	149.1	178,969	178,969
Difference	(13.5)	(127,181)	(127,181)
Percent Change from Current Biennium	(8.3)%	(41.5)%	(41.5)%
Total Proposed Budget by Activity			
Ferry Preservation - Terminals	54.7	41,614	41,614
Ferry Improvements - Terminals	28.9	18,326	18,326
Ferry Preservation - Vessels	5.6	32,450	32,450
Ferry Improvements - Vessels	59.9	86,579	86,579
Total Proposed Budget	149.1	178,969	178,969

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for projects as listed in the Transportation Executive Information System (TEIS) project list that preserve and improve existing ferry terminals and vessels and acquire new vessels. (Puget Sound Capital Construction Account-State, Multimodal Transportation Account-State, Various Other Funds)

ACTIVITY DESCRIPTIONS**Ferry Preservation - Terminals**

This activity supports the statewide mobility of people, goods, and services by preserving ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservation project extends the life of an existing facility without significantly changing its use. Its focus is refurbishment or replacement or replacement of the systems making up the terminal that have reached the end of their life cycles. Examples of these systems include trestles, towers, transfer spans, bridge seats, dolphins, wingwalls, buildings, vehicle holding areas, and toll booths. During the 2009-11 Biennium, there is major renovation spending for the Eagle Harbor maintenance facility, and targeted preservation funding for the Mukilteo ferry terminal, the Point Defiance ferry terminal, and the Seattle ferry terminal.

TRANSPORTATION

Ferry Improvements - Terminals

This activity supports the statewide mobility of people, goods, and services by building new terminals, increasing existing terminal throughput capacity and connectivity to other modes of travel, improving terminal conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include building a new multimodal terminal, adding a new operating slip to facilitate more vessel landings and sailings, expanding vehicle holding lanes, building a pedestrian bridge from the ferry terminal to a commuter rail station, building a food court inside a terminal building, replanting eel grass displaced by expansion of a terminal's footprint, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. During the 2009-11 Biennium there are major terminal improvements for the Vashon ferry terminal, security infrastructure, and a reservation system.

Ferry Preservation - Vessels

This activity supports the statewide mobility of people, goods, and services by preserving ferry system vessels that provide marine transportation to users of the transportation system. A vessel capital preservation project extends the life of an existing vessel without significantly changing its use. The focus of vessel preservation is refurbishment or replacement of the systems making up the vessel that have reached the end of their life cycles. Examples of these systems include the hull, engines, propulsion controls, sprinkler piping, radars, auto decks, and passenger spaces. During the 2009-11 Biennium, there is a major vessel renovation of the MV Hyak, and targeted preservation spending for the MV Yakima, the MV Spokane, and the MV Elwha.

Ferry Improvements - Vessels

This activity supports the statewide mobility of people, goods, and services by acquiring new vessels either to replace retiring vessels or to increase the carrying capacity of the fleet, improving vessel conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include new vessel construction, installation of fuel consumption equipment to facilitate greater fuel economy, generating revenue through advertising, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. During the 2009-11 Biennium, the major vessel improvement project is the construction of 64-car ferries.